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**DIRECTORATE OF ADMINISTRATION
1984 PROGRAM**

SUPPLEMENTAL SUPPORT PACKAGE

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DIRECTORATE OF ADMINISTRATION SUPPLEMENTAL SUPPORT PACKAGE

EXECUTIVE SUMMARY

The purpose of this paper is to outline the Supplemental Support Package concept which the Directorate of Administration (DA) has been asked to develop for the Agency's 1984 program. In the past for a variety of reasons the DA, in particular, and the Agency, as a whole, have been plagued with serious deficiencies in resources to support new activities. These shortfalls have been covered by overtaxing existing support resources which has had a detrimental effect on the day-to-day services provided to Agency personnel and by cutting into substantive programs with reprogramming actions.

Several measures have been initiated to remedy this problem. For example, the Deputy Director for Administration and the Directorate's senior management have had a series of discussions with other Directorates in order to gain a better insight into their anticipated new activities which might be included in the 1984 program. While these efforts were informative, the development of this Supplemental Support Package concept is considered to be the most effective means in assuring that the DA receives an adequate level of resources to support the growth in substantive Agency activities.

Extensive coordination with all DA components and the other Directorates indicates that the greatest impact on the DA stems from increases in personnel, facilities, equipment, and contractual services. As these four factors are identified in New Initiatives being introduced into the Agency's budgeting process, they will be evaluated to determine what, if any, concurrent incremental increases will be required in the DA program. It is recognized that there is not a straight arithmetic progression between support required in a New Initiative and ongoing support required in the existing base capability. In some cases, the base capability will have enough elasticity to absorb increases. In other cases, it will not and will require supplemental resources for the DA to maintain acceptable levels of support.

The quantities of support resources will be based, to some extent, on existing ratios of DA resources in support of Agency programs. It should be emphasized that we have made a critical assumption—the DA and the OP will receive all of their resources contained in the FY 1983 program. Because of the special nature required in the recruitment and processing arena and the “non-recurring” support requirements involved in this activity, the recruitment resource package is presented as an appendix since it would be invoked only during the Agency ranking process rather than as New Initiatives are submitted to the DA.

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The support resource levels contained in this package deal only with the increased activities undertaken by other Directorates. No provision is made for the supervision, management, and training of the additional DA personnel who would be brought on board; no consideration is afforded for the additional burdens levied on the Directorate's senior management and supporting staffs; and, finally, minimal provisions are made for supporting the additional DA resources contained herein. The appropriate level of support resources attached to each New Initiative is, in large part, dependent on the detailed information available regarding the activity. As additional information is made available, further refinement of the resource support data may be made.

In conclusion, it should be underscored that the development of this Supplemental Support Package is being undertaken for the first time with the Agency's 1984 Program. Accordingly, as we work through the 1984 exercise, we will be particularly alert for the inevitable adjustments and refinements which will be incorporated in our future application of the Supplemental Support Package concept.

I. OVERVIEW AND METHODOLOGY

In past years, the program proposals of all Agency Directives were submitted simultaneously for integration into the Agency's budget. Under this arrangement, the Directorate of Administration did not have an opportunity to provide for sufficient resources in support of the new efforts being planned by other Agency components. As a consequence of this situation, as well as other factors, the DA usually has not had adequate resources within the Directorate to fully support the Agency's activities. The result has been that we have been plagued with substantial unfunded requirements and the DA has been forced to reprogram while other Directorates have also had to shift production/collection resources to compensate for the DA's shortfalls.

Commencing with the 1984 program, concerted efforts on several fronts have been made to rectify the deficiencies in DA resources. For example, the Deputy Director of Administration and senior managers in the Directorate have had a series of discussions with senior management from other Directorates to obtain some "clues" as to the thrust of their operational activities and the impact these activities would have on DA support resources. While these sessions were productive, the Directorate programs were only in an embryonic stage and very little firm information was available with respect to increases in their resources. In addition to these discussions and the normal planning undertaken by the DA, a third remedy, focusing on the development of Supplemental Support Packages, has been initiated. These packages contain the necessary resources which the DA (and the Office of Personnel [OP]) will require in order to provide adequate support to New Initiatives in the collection and production areas. As New Initiatives from the DDO, DDI, and DDS&T are submitted, appropriate levels of DA support resources as prescribed in the Supplemental Support Packages will be attached to these New Initiatives. It is recognized that there will probably be instances when the DA base capability can absorb increased tasking caused by New Initiatives, without necessarily requiring

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additional resources. Since New Initiatives by their very nature offer a wide range of possible support implications, each will receive individual evaluation. The remainder of this paper is presented with the understanding that the supplemental support factors may not be applied at all or may be applied on a percentage basis to match the individual initiative.

As the first step in developing the Supplemental Support Packages, a listing of factors contained in other Directorate activities which impact on DA resources was devised. Increases in the number of employees by other Directorates, categories of their employment (professional, technical, clerical, etc.), projected assignments at Headquarters, U.S. Field and Foreign Field; [] and status of employment (full-time/part-time or contract) were included under a general personnel factor. Similarly, increases in the need for facilities (including renovation considerations, communications, security, data processing capability, location, etc.); equipment (delineated into categories such as general office furnishings, ADP, ordnance, etc.); transportation and travel of personnel and equipment; and contractual service requirements were included under the general nonpersonal services heading. These factors were reviewed by the Directorates of Operations, Intelligence, and Science and Technology, as well as by the eight DA Offices.

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With the information which resulted from these reviews and support resource data submitted by the DA components, consolidated factors were refined in terms of personnel, facilities, travel and transportation relating to equipment/people, and contractual services. It was agreed that these general factors, in some degree, would be involved in the New Initiatives undertaken by other Directorates and that they would have a significant direct impact on the supporting resource requirements of DA Offices.

A listing of these factors, with an appropriate level of numerical increments, was subsequently forwarded to DA components who provided data as to the resources they would require to adequately support the new Agency activities involving these factors. In arriving at their impact figures, the DA Offices considered all facets of support required; i.e., a given number of additional employees could have a measurable impact on training resources, medical processing, space, office furniture and supplies, security and communications support, and payroll. In a similar fashion, a given level of contractual activity could have a direct impact on DA resources in procurement, industrial security, commercial auditing, etc.

In order to provide support impact resources with a solid base, the DA Offices utilized existing ratios applicable to the support of ongoing Agency programs. In the development of support resources required, consideration was given to the fact that DA components with resources gained in FY-83, could absorb some increase in requirements and services without a commensurate increase in support resources or the need to recreate the existing support capability. On the other hand, the support impact resources contained in this package, do not, for the most part, include considerations for additional management "overhead" resources. There are no provisions made for the supervision, management, and training of the support

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personnel who would encumber the new positions; the additional burdens which will be levied on the Directorate's senior management and staffs; and finally minimal provision has been made for the additional resources required to support the increase in DA resources contained herein. The support impact levels only deal with the increased activities undertaken by other Directorates. All of the above factors must be taken into account when attempting to apply any degree of mathematical precision to the levels of support resources contained in this package.

II. ACTIVITY DESCRIPTION AND JUSTIFICATION

A. Personnel

This section outlines the positions and funds required by the DA and OP to support New Initiatives which involve incremental increases of 100 collection/production positions. Justification for these support resources is contained under the following headings: (1) Orientation and Training; (2) General Support at Headquarters; (3) General Support in the U.S. Field; and (4) General Support Overseas.

1. Orientation and Training

Clerical
 Professional/technical
 Career Trainees

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¹ Personnel Services are estimated at an Agency annual average salary of \$30,000 including benefits. This estimate is based on Agency 1984 projected average salary.

² \$2,000 in nonpersonnel services cost associated with each position has been included for office equipment and furniture.

Agency personnel increases lead directly to increased requirements for training resources in the Office of Training and Education (OTE). The impact of the requirement depends in large measure on the category of employee hired. OTE can train comparatively large numbers of staff clericals at one time, but operations and language training dictate much lower student/instructor ratios.

An increase of 100 positions in any Directorate requires one additional instructor per Directorate for orientation and entry skills training. Further, an increase of 100 Career Trainee officers in the Directorate of Operations (DO) requires two additional

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instructors for Headquarters courses

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2. General Support at Headquarters

The following resources are necessary for the DA to be responsive to the requirements for general support generated by an increase of 100 collection/production positions at Headquarters. These additional resources are needed to furnish conventional general support services; i.e., medical services, security, training, personnel, central data processing services, logistics, finance, and communications.

Increase 100 Positions at Hqs

	<u>Positions ⁵</u>	<u>Personnel Services ⁵</u>	<u>Nonpersonnel Services ⁶</u>
Clerical			
OMS			
OS			
OP			
ODP ¹			
OL			
OF			
OIS			
OC ²			

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III. CONCLUSIONS

As mentioned in the explanation of the methodology employed in developing this Supplemental Support Package, the requirements for support resources contained herein are primarily based on current ratios and workloads. At the same time, little or no provision has been made in this package for recapitalization of equipment or space, support for the increase in the DA resource base itself, and for management/administrative considerations associated with the DA position gains.

In order to simplify and standardize the personnel services costs associated with the positions included in this package, the 1984 Agency average salary plus benefits equalling \$30,000 was used as the personnel services funds required for each position. In addition to the personnel services funds associated with each position, \$2,000 is required in nonpersonnel services funds to provide for the necessary office furniture and equipment per position—no cost factor for space has been included.

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